

DOCUMENT GUIDE

The budget document serves two distinct purposes:

- (1) to present the City Council and public with a clear picture of the services that the City provides; and
- (2) to provide City management with a financial and operating plan.

Introduction - Provides an overview of the key policy issues and programs in the budget, as well as the City's organizational chart and mission.

Community Profile - Background of the City, as well as key statistics about the El Paso community, to help both residents and non-residents put El Paso's budget in perspective.

Fiscal Overview - Explains the taxing process, debt administration and financial position of the City. Illustrates the annual budget cycle and the process by which the budget is amended, including budget policies used as guidelines during the budget process and as financial policies throughout the fiscal year.

Financial Summaries - Consolidated financial and personnel summaries; sub fund summaries provide an overview of the status of revenue and appropriations for each of the City's funds.

Budget Detail - Provides departmental information on the functions, goals, objectives, performance outputs, authorized appropriations and staffing for each City department.

Capital Improvement Plan - Provides a listing of current capital projects by funding source with a projection of anticipated capital needs, and a five-year financial impact of the capital plan and necessary operation budget reserves need to support new facilities and infrastructure.

Appendix - Contains the City Council resolution of the adoption of the fiscal year 2006 budget and accompanying schedules.



City of El Paso Vision Statement:

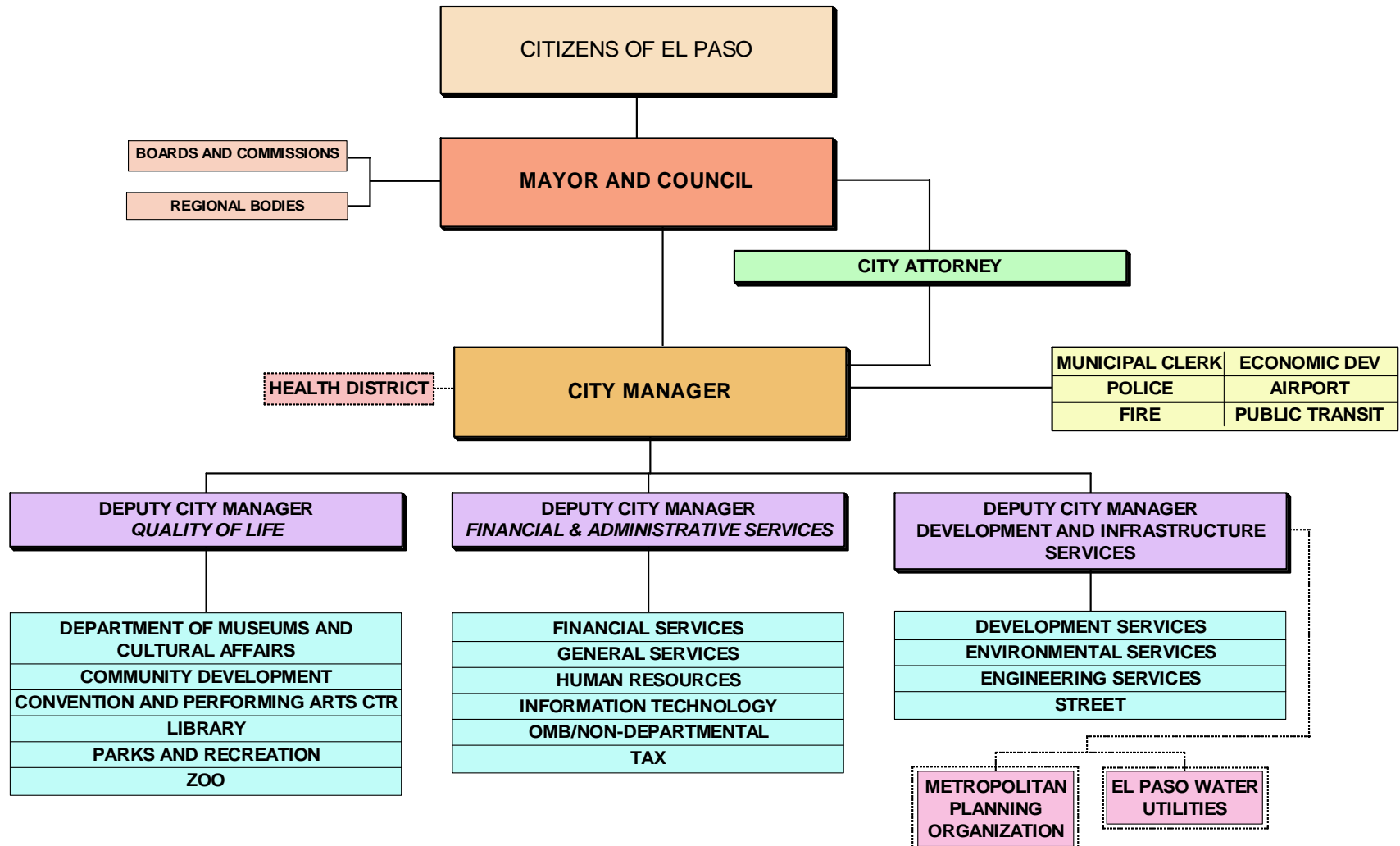
To establish El Paso as the premier community of the Southwest

City of El Paso Mission Statement:

To create a more vibrant, harmonious and sustainable city by building on existing strengths, exploring new opportunities, fostering regional partnerships and responding to change.

CITY OF EL PASO ORGANIZATIONAL CHART

FISCAL YEAR 2006





DEPARTMENT DIRECTORS

Patrick Abeln
El Paso International Airport

Charlie R. McNabb
City Attorney

Nathalie M. Prise
Community & Human Development

Carmen Arrieta-Candelaria
Chief Financial Officer

Yolanda Alameda
Department of Museums & Cultural Affairs

Patricia Aduato, Deputy City Mgr.
Development & Infrastructure Services

Alan R. Shubert
Development Services

David G. Dobson
Economic Development

Patrick E. Conner
Engineering Services

Ellen A. Smyth
Environmental Services

William F. Studer, Jr., Deputy City Mgr.
Financial & Administrative Services

Roberto Rivera
El Paso Fire Department

Jeffrey Belles
General Services

Jorge C. Magana, MD
Health District

Linda Ball Thomas
Human Resources

Tony Montoya
Information Technology

Carol Brey
El Paso Public Library System

Richarda Duffy-Momsen
Municipal Clerk

David R. Almonte
Office of Management and Budget

Norman C. Merrifield
Parks and Recreation

Richard Wiles
El Paso Police Department

Deborah G. Hamlyn, Deputy City Mgr.
Quality of Life Services

Daryl Cole
Street

Terry Lee Scott
Sun Metro-Mass Transit

Juan Sandoval
Tax

Lea R. Hutchinson, V.M.D.
Zoo



BOARDS AND COMMITTEES

Ad Hoc Waste Tire Disposal Advisory Committee
Airport Board
Architect/ Engineer Selection Committee
Art Museum Advisory Board
Arts & Culture Advisory Board
Brownfields Redevelopment Board
Building and Zoning Advisory Committee
Building Board of Appeals
Central Appraisal District Board of Directors
Citizens Advisory Committee for the Board of the Mass Transit Department
City Accessibility Advisory Committee
City Employees' Health Benefit Program Advisory Board
City Employees Pension Fund Board of Trustees
City of El Paso Property Finance Authority, Inc. Board of Directors
City/County Animal Shelter Advisory Committee
Committee on Border Relations
Community Center Screening Committee
Community Development Steering Committee
El Paso Bond Overview Advisory Committee
El Paso City-County Board of Health
El Paso County 911 District Board of Managers
El Paso Community Mental Health/Mental Retardation Center Board of Trustees
El Paso Housing Finance Corporation
El Paso Mountain Committee
Enterprise Community Coordinating Committee
Fair Housing Task Force
Fire and Police Pension Board of Trustees
Fire Medical Services Policy Board
Flood Damage Prevention Board of Appeals
Foster Grandparent Program Advisory Council
Greater El Paso Civic, Convention, and Tourism Advisory Board
History Museum Board
Industrial Development Authority



Information Technology Advisory Board
Mayor's Advisory Board on Aging
Parks and Recreation Advisory Board
Plumbing and HVAC Board of Appeals
Public Service Board
Public Utility Regulation Board
Retired and Senior Volunteer Program (RSVP) Advisory Council
Revolving Loan Fund Board
Transportation Policy Board for the El Paso Urban Transportation Study
Tree Board
Twelve Travelers Review Committee
Water Conservation Advisory Board
Workforce Retraining Advisory Committee
Zoning Board of Adjustment

COMMISSIONS

Building and Standards Commission
Cable Communications Commission
Charitable Solicitations Commission
City Plan Commission
Civil Service Commission
El Paso Public Arts Commission
Ethics Review Commission
Historic Landmark Commission
Housing Authority Board of Commissioners
International Bridge Commission



ANNUAL SERVICE STATISTICS

POLICE

# of Law Enforcement Personnel	1,349
# of Regional Command Centers	5
# of 911 Calls Dispatched	484,088
Average Emergency Response Time	12:36
# of Index Crimes	25,098

PUBLIC LIBRARY

# of Libraries	12
# of Bookmobiles	1
# of Bookmobile Stops / Biweekly	25
# of Items Checked out/Year	2,226,466
# of Titles in Collection	240,000

FIRE

# of Uniformed Fire Personnel	814
# of Fire Stations	31
Average Emergency Response Time	4:22 min
# of Fire Responses	1,821
# of Hazardous Condition Responses	2,221
# of Service Calls	4,342
# of Medical Rescue Responses	42,563

DMCA-MUSEUM

# of Yearly Visitors - Total	129,595
# of Yearly Visitors - Art Museum	57,018
# of Yearly Visitors - History Museum	3,094
# of Yearly Visitors - Archaeology Museum	69,483

DMCA-ARTS AND CULTURE

Attendance:	
Performing Events	74,731
Direct Funding Programs	304,490
Arts in Education Programs	3,212
Art Window&People's Gallery(Recep Only)	428

PARKS AND RECREATION

# of Parks	175
# of Recreation Centers	17
# of Senior Centers	9
# of After School Program Sites	9
# of Senior Citizen Program Sites	10
# of Municipal Swimming Pools	14
# of Municipal Golf Courses	2
Total Acreage	2,387

ZOO

# of Yearly Visitors - Total	286,614
------------------------------	---------

GENERAL SERVICES/FLEET

# of Units in Fleet	2,300
Miles of Operation Per Year	22,000,000

STREET

Miles of Paved Roads	1,922
Square Yards of Street Resurface/Rehab	916,974
Miles of Storm Water Conduit	808
# of Storm Water Inlets	2,830
# of Signaled Intersections Maintained	574

PUBLIC TRANSIT

# of Fixed-Route Buses	172
Miles of Fixed-Route Bus Service	7,034,304
# of LIFT Buses	55
Miles of LIFT Bus Service	2,097,191

ENVIRONMENTAL SRVCS/SOLID WASTE

Tons of Recyclables Collected/Year	8,000
Tons of Waste Collected Per Year	330,000

HEALTH

# of Immunizations	90,997
# of HIV Tests Administered	234
# of Food Inspections	8,251
# of Food Complaint Investigations	1,422
Average Monthly Participation in WIC	48,500
# of Mosquito Traps Set	359
# of Dental Clinic Visits	10,101
# of Animal Cruelty Investigations	2,936
# of Stray Animal - No Owner Contacts	19,822

DEVELOPMENT SRVCS-B.P.I.

# of Building Permits Issued	13,975
# of Total Permits Issued	27,244
# of Commercial Inspections	15,796
# of Residential Inspections	84,717